

## Ausgaben an Dritte, Pachten, Vers., AFA, Zinsen usw. 2002

[illegible]

**Ausgaben an Dritte, Pachten, Vers., AFA, Zinsen usw. 2002**

| Haddamshsn.      | Hermershsn.      | Marbach          | Michelbach       | Ronhausen       | Schröck          | Wehrda           | Wehrshsn.        | GESAMT            |
|------------------|------------------|------------------|------------------|-----------------|------------------|------------------|------------------|-------------------|
|                  |                  |                  |                  |                 |                  |                  |                  |                   |
| 0                | 0                | 2.938,00         | 1.240,00         | 3.709,00        | 3.107,00         | 2.082,00         | 1.550,00         | 63.912,00         |
| 0                | 0                | 0                | 0                | 0               | 0                | 0                | 0                | 1.970,00          |
| 693,00           | 553,00           | 2.252,00         | 761,00           | 146,00          | 545,00           | 3.014,00         | 333,00           | 40.500,00         |
| 1.147,00         | 938,00           | 3.250,00         | 1.218,00         | 247,00          | 858,00           | 4.723,00         | 551,00           | 66.997,00         |
| 25,00            | 25,00            | 50,00            | 50,00            | 25,00           | 25,00            | 50,00            | 25,00            | 2.240,00          |
| 0                | 0                | 556,00           | 29,00            | 0               | 317,00           | 1.528,00         | 0                | 22.354,00         |
| 116,00           | 120,00           | 427,00           | 194,00           | 98,00           | 425,00           | 2.042,00         | 1.980,00         | 12.719,00         |
| 0                | 0                | 50,00            | 50,00            | 50,00           | 50,00            | 50,00            | 50,00            | 2.150,00          |
| 4.241,00         | 3.383,00         | 13.775,00        | 2.384,00         | 894,00          | 3.335,00         | 18.436,00        | 2.038,00         | 247.415,00        |
| 8.427,00         | 6.722,00         | 27.368,00        | 9.250,00         | 1.775,00        | 6.626,00         | 36.629,00        | 4.049,00         | 492.170,00        |
|                  |                  |                  |                  |                 |                  |                  |                  |                   |
| <b>14.649,00</b> | <b>11.741,00</b> | <b>50.666,00</b> | <b>15.176,00</b> | <b>6.944,00</b> | <b>15.288,00</b> | <b>68.554,00</b> | <b>10.576,00</b> | <b>952.427,00</b> |
|                  |                  |                  |                  |                 |                  |                  |                  |                   |

### Ausgaben an DBM in 2002

| GRÜN Objektnummer                  | 130024<br>Hauptfriedhof | 130016<br>Ockershausen | 130001<br>Bauerbach | 130002<br>Bortshsn. | 130004<br>Cappel<br>50.014 m² | 130019<br>Cappel, neu<br>33258 m²     | 130005<br>Cyriaxw. | 130006<br>Dagobertshsn. |
|------------------------------------|-------------------------|------------------------|---------------------|---------------------|-------------------------------|---------------------------------------|--------------------|-------------------------|
| Flächen Feb. 2003                  | 189056 m²               | 6128 m²                | 5025 m²             | 2150 m²             | Cappel, alt<br>16756 m²       | Cappel, neu<br>33258 m²               | 2328 m²            | 1267 m²                 |
| Einfach                            | 100.147,00              | 5.598,00               | 0                   | 0                   | 0                             | 36.076,00                             | 1.244,00           | 1.244,00                |
| Tiefgrab                           | 15.541,00               | 0                      | 0                   | 0                   | 0                             | 0                                     | 0                  | 0                       |
| Urne                               | 21.938,00               | 1.265,00               | 230,00              | 230,00              | 0                             | 2.530,00                              | 115,00             | 0                       |
| Kinder                             | 1.663,00                | 0                      | 0                   | 0                   | 0                             | 0                                     | 0                  | 0                       |
| Umbettung                          | 0                       | 0                      | 0                   | 0                   | 0                             | 0                                     | 0                  | 0                       |
| Grabpflege                         | 84.335,00               | 0                      | 0                   | 0                   | 0                             | 897,00                                | 0                  | 0                       |
| 1.Instandsetzung/Ruhe              | 2.662,00                | 0                      | 0                   | 0                   | 0                             | 0                                     | 0                  | 0                       |
| Einmalaufträge                     | 132.457,00              | 13.519,00              | 0                   | 436,00              | 0                             | 2.945,00                              | 0                  | 0                       |
| <b>Grünpflege und Unterhaltung</b> | <b>726.846,00</b>       | <b>36.093,00</b>       | <b>13.179,00</b>    | <b>6.910,00</b>     | <b>47.684,00</b><br>=         | <b>54.115,00</b><br><b>101.799,00</b> | <b>9.398,00</b>    | <b>6.291,00</b>         |
| Winterdienst                       | 994,00                  | 0                      | 0                   | 0                   | 0                             | 0                                     | 50,00              | 50,00                   |
| Grabsteinkontrolle                 | 2.163,00                | 90,00                  | 30,00               | 30,00               |                               | 150,00                                | 30,00              | 30,00                   |
| Erdaushub                          | 8.610,00                | 3.067,00               | 0                   | 0                   |                               | 2.868,00                              | 358,00             | 0                       |
| Kriegsgräber                       | 6.912,00                | 0                      | 90,00               | 0                   |                               | 90,00                                 | 0                  | 0                       |
| Grabkammern                        | 0                       | 0                      | 0                   | 0                   | 0                             | 0                                     | 0                  | 0                       |
| Abräumen v. Gräbern                | 19.706,00               | 3.767,00               | 0                   | 0                   | 4.897,00                      |                                       | 312,00             | 0                       |
| Sonstiges                          | 0                       | 0                      | 0                   | 0                   |                               | 2.165,00                              | 0                  | 0                       |
| <b>Summe</b>                       | <b>1.123.974,00</b>     | <b>63.399,00</b>       | <b>13.529,00</b>    | <b>7.606,00</b>     | <b>154.417,00</b>             |                                       | <b>11.507,00</b>   | <b>7.615,00</b>         |

### Ausgaben an DBM in 2002

| 130007<br>Dilschhsn. | 130008<br>Ginseldorf | 130009<br>Gisselberg<br>3.659 m² | 130010<br>Gisselberg, neu<br>2572 m² | 130011<br>Haddamshausen<br>2936 m² | 130012<br>Haddamshsn.neu<br>2665 m² | 130013<br>Hermershausen<br>4581 m² | 130014<br>Marbach<br>15867 m² | 130015<br>Michelbach<br>5949 m² |
|----------------------|----------------------|----------------------------------|--------------------------------------|------------------------------------|-------------------------------------|------------------------------------|-------------------------------|---------------------------------|
| 1133 m²              | 3238 m²              | Gisselberg, alt<br>1081 m²       | Gisselberg, neu<br>2572 m²           | Haddamsh.,alt<br>2936 m²           | Haddamshsn.neu<br>2665 m²           | 4581 m²                            | 15867 m²                      | 5949 m²                         |
| 622,00               | 2.488,00             |                                  | 2.488,00                             | 0                                  | 1.244,00                            | 1.244,00                           | 6.842,00                      | 0                               |
| 0                    | 0                    |                                  | 0                                    | 0                                  | 0                                   | 0                                  | 2.875,00                      | 0                               |
| 0                    | 115,00               |                                  | 345,00                               | 0                                  | 0                                   | 115,00                             | 460,00                        | 345,00                          |
| 0                    | 0                    |                                  | 0                                    | 0                                  | 0                                   | 0                                  | 0                             | 0                               |
| 0                    | 0                    | 0                                | 0                                    | 0                                  | 0                                   | 0                                  | 0                             | 0                               |
| 0                    | 301,00               | 0                                | 0                                    | 0                                  | 0                                   | 0                                  | 667,00                        | 0                               |
| 0                    | 0                    | 0                                | 0                                    | 0                                  | 0                                   | 0                                  | 0                             | 0                               |
| 0                    | 0                    |                                  | 70,00                                | 0                                  | 0                                   | 0                                  | 2.773,00                      | 7.543,00                        |
| <b>4.486,00</b>      | <b>7.018,00</b>      | <b>28.440,00</b><br>=            | <b>7.279,00</b><br><b>35.719,00</b>  | <b>5.812,00</b><br>=               | <b>8.173,00</b><br><b>13.985,00</b> | <b>9.080,00</b>                    | <b>36.628,00</b>              | <b>38.178,00</b>                |
| 50,00                | 0                    | 0                                | 0                                    | 0                                  | 50,00                               | 50,00                              | 0                             | 0                               |
| 30,00                | 30,00                |                                  | 60,00                                |                                    | 30,00                               | 30,00                              | 150,00                        | 60,00                           |
| 0                    | 188,00               |                                  | 469,00                               |                                    | 180,00                              | 290,00                             | 220,00                        | 0                               |
| 0                    | 0                    | 0                                | 0                                    | 0                                  | 0                                   | 0                                  | 360,00                        | 0                               |
| 0                    | 0                    | 0                                | 0                                    | 0                                  | 0                                   | 0                                  | 0                             | 0                               |
| 688,00               | 0                    | 0                                | 0                                    | 0                                  | 0                                   | 420,00                             | 1.467,00                      | 899,00                          |
| 0                    | 0                    | 0                                | 0                                    | 0                                  | 0                                   | 0                                  | 0                             | 0                               |
| <b>5.876,00</b>      | <b>10.140,00</b>     | <b>39.151,00</b>                 |                                      | <b>5.812,00</b><br>=               | <b>9.677,00</b><br><b>15.489,00</b> | <b>11.229,00</b>                   | <b>52.442,00</b>              | <b>47.025,00</b>                |

### Ausgaben an DBM in 2002

| 130017<br>Ronhausen | 130018<br>Schröck | 130020<br>Wehrda | 130025<br>Wehrshausen | GESAMT              |                       |        |                      |           |
|---------------------|-------------------|------------------|-----------------------|---------------------|-----------------------|--------|----------------------|-----------|
| 1208 m²             | 4187 m²           | 23063 m²         | 2691 m²               | 327.139 m²          |                       |        |                      |           |
|                     |                   |                  |                       |                     |                       |        | Geb.Einn.je Beisetz. | Differenz |
| 1.244,00            | 0                 | 16.172,00        | 3.110,00              | 179.763,00          | : 289 Beisetzungen    | 622,00 | 590,00               | - 32,00   |
| 0                   | 0                 | 2.300,00         | 0                     | 20.716,00           | : 36 Tief Beisetzung. | 575,00 | 640,00               | + 65,00   |
| 0                   | 230,00            | 2.185,00         | 230,00                | 30.333,00           | : 263 Urnen-Beisetz.  | 115,00 | 130,00               | + 15,00   |
| 0                   | 0                 | 0                | 0                     | 1.663,00            | : 4 Kinderbeisetz.    | 415,00 | 185,00               | - 230,00  |
| 0                   | 0                 | 0                | 0                     | 0                   |                       |        |                      |           |
| 0                   | 230,00            | 0                | 0                     | 86.430,00           |                       |        |                      |           |
| 0                   | 0                 | 0                | 0                     | 2.662,00            |                       |        |                      |           |
| 6.595,00            | 0                 | 4.777,00         | 668,00                | 171.783,00          |                       |        |                      |           |
| <b>5.712,00</b>     | <b>11.289,00</b>  | <b>53.866,00</b> | <b>8.408,00</b>       | <b>1.124.885,00</b> |                       |        |                      |           |
| 0                   | 0                 | 0                | 50,00                 | 1.294,00            |                       |        |                      |           |
| 30,00               | 60,00             | 150,00           | 30,00                 | 3.183,00            |                       |        |                      |           |
| 90,00               | 0                 | 244,00           | 0                     | 16.584,99           |                       |        |                      |           |
| 0                   | 0                 | 1.080,00         | 0                     | 8.532,00            |                       |        |                      |           |
| 0                   | 0                 | 669,00           | 0                     | 669,00              | : 4 Beisetzungen      | 168,00 | 260,00               | + 92,00   |
| 0                   | 0                 | 1.394,00         | 0                     | 33.550,00           |                       |        |                      |           |
| 0                   | 0                 | 0                | 0                     | 2.165,00            |                       |        |                      |           |
|                     |                   |                  |                       |                     |                       |        |                      |           |
| <b>13.671,00</b>    | <b>11.809,00</b>  | <b>82.837,00</b> | <b>12.496,00</b>      | <b>1.684.212,00</b> |                       |        |                      |           |

## Einnahmen und Kostendeckungsgrad 2002

|                                   | Hauptfriedhof       | Ockershausen     | Bauerbach        | Bortshsn.        | Cappel            | Cyriaxweimar     | Dagobertshausen  | Dilschhausen    | Ginseldorf       | Gisselberg       |
|-----------------------------------|---------------------|------------------|------------------|------------------|-------------------|------------------|------------------|-----------------|------------------|------------------|
| Urkundenbücher                    | 4.283,00            | 231,00           | 42,00            | 63,00            | 882,00            | 83,00            | 42,00            | 0               | 0                | 63,00            |
| Miete                             | 4.800,00            | 0                | 0                | 0                | 0                 | 0                | 0                | 0               | 0                | 0                |
| Friedh.geb.Beerdigung             | 214.463,00          | 9.783,00         | 394,00           | 850,00           | 53.890,00         | 2.403,00         | 1.725,00         | 494,00          | 1.606,00         | 6.416,00         |
| Friedh.geb.Grabstellen            | 333.418,00          | 22.473,00        | 7.648,00         | 3.033,00         | 82.844,00         | 5.352,00         | 3.198,00         | 545,00          | 4.210,00         | 1.637,00         |
| Grabhügelung                      | 2.250,00            | 0                | 0                | 0                | 0                 | 0                | 0                | 0               | 0                | 0                |
| Grabpflege                        | 5.775,00            | 0                | 0                | 0                | 0                 | 0                | 0                | 0               | 0                | 0                |
| Zuweisung Land Hessen             | 17.519,00           | 0                | 19,00            | 0                | 19,00             | 0                | 0                | 0               | 0                | 0                |
| Ablöse für Legate                 | 1.380,00            | 0                | 0                | 0                | 0                 | 0                | 0                | 0               | 0                | 0                |
| Grabmalsgebühren                  | 5.803,00            | 0                | 337,00           | 0                | 2.273,00          | 264,00           | 0                | 87,00           | 292,00           | 181,00           |
| Sonstige Einnahmen                | 5.192,00            | 0                | 0                | 0                | 0                 | 0                | 0                | 0               | 0                | 0                |
| <b>Summe Einnahmen</b>            | <b>594.883,00</b>   | <b>32.487,00</b> | <b>8.440,00</b>  | <b>3.946,00</b>  | <b>139.908,00</b> | <b>8.102,00</b>  | <b>4.965,00</b>  | <b>1.126,00</b> | <b>6.108,00</b>  | <b>8.297,00</b>  |
| Ausgaben an Dritte usw.           | 594.679,00          | 16.812,00        | 14.167,00        | 5.700,00         | 127.682,00        | 5.530,00         | 3.380,00         | 2.986,00        | 6.497,00         | 11.400,00        |
| Ausgaben an Amt 68                | 1.123.974,00        | 63.399,00        | 13.529,00        | 7.606,00         | 154.417,00        | 11.507,00        | 7.615,00         | 5.876,00        | 10.140,00        | 39.151,00        |
| <b>Summe Ausgaben</b>             | <b>1.688.653,00</b> | <b>80.211,00</b> | <b>27.696,00</b> | <b>13.306,00</b> | <b>282.099,00</b> | <b>17.037,00</b> | <b>10.995,00</b> | <b>8.862,00</b> | <b>16.637,00</b> | <b>50.551,00</b> |
| Gesamtergebnis Einnahmen/Ausgaben | -1.093.770,00       | -47.724,00       | - 19.256,00      | - 9.360,00       | - 142.191,00      | - 8.935,00       | - 6.030,00       | - 7.736,00      | - 10.529,00      | - 42.254,00      |
| Deckungsgrad in %                 | 35 %                | 40 %             | 30 %             | 29 %             | 50 %              | 47 %             | 45 %             | 13 %            | 37 %             | 16 %             |
| Grünpolitischer Wert              | 536.750,00          | 0                | 0                | 0                | 25.600,00         | 0                | 0                | 0               | 0                | 0                |
| Deckungsgrad in %                 | 65 %                | 40 %             | 30 %             | 29 %             | 59 %              | 47 %             | 45 %             | 13 %            | 37 %             | 16 %             |

## Einnahmen und Kostendeckungsgrad 2002

| Haddams-<br>hausen | Hermershshn.    | Marbach          | Michelbach       | Ronhausen       | Schröck          | Wehrda           | Wehrshausen      | GESAMT            |
|--------------------|-----------------|------------------|------------------|-----------------|------------------|------------------|------------------|-------------------|
| 42,00              | 21,00           | 168,00           | 105,00           | 42,00           | 168,00           | 504,00           | 105,00           | 6.844,00          |
| 0                  | 0               | 0                | 0                | 0               | 0                | 0                | 0                | 4.800,00          |
| 1.865,00           | 1.585,00        | 14.561,00        | 2.750,00         | 1.128,00        | 3.404,00         | 33.587,00        | 4.411,00         | 355.315,00        |
| 7.020,00           | 4.410,00        | 10.112,00        | 16.331,00        | 3.237,00        | 21.686,00        | 29.834,00        | 7.440,00         | 564.428,00        |
| 0                  | 0               | 150,00           | 0                | 0               | 0                | 0                | 0                | 2.409,00          |
| 0                  | 0               | 0                | 0                | 0               | 0                | 0                | 0                | 5.775,00          |
| 0                  | 0               | 77,00            | 0                | 0               | 0                | 230,00           | 19,00            | 17.883,00         |
| 0                  | 0               | 0                | 0                | 0               | 0                | 0                | 0                | 1.380,00          |
| 132,00             | 92,00           | 451,00           | 233,00           | 31,00           | 254,00           | 934,00           | 0                | 11.364,00         |
| 0                  | 0               | 920,00           | 0                | 0               | 0                | 2.338,00         | 0                | 8.450,00          |
| <b>9.059,00</b>    | <b>6.108,00</b> | <b>26.439,00</b> | <b>19.419,00</b> | <b>4.438,00</b> | <b>25.512,00</b> | <b>67.427,00</b> | <b>11.975,00</b> | <b>978.639,00</b> |
| 14.649,00          | 11.741,00       | 50.666,00        | 15.176,00        | 6.944,00        | 15.288,00        | 68.554,00        | 10.576,00        | 952.427,00        |
| 15.789,00          | 11.229,00       | 52.442,00        | 47.025,00        | 13.671,00       | 11.809,00        | 82.837,00        | 12.496,00        | 1.684.212,00      |
| 30.130,00          | 22.970,00       | 103.108,00       | 62.201,00        | 20.615,00       | 27.097,00        | 151.391,00       | 23.072,00        | 2.636.639,00      |
| - 21.071,00        | - 16.862,00     | - 76.669,00      | - 42.782,00      | - 16.177,00     | - 1.585,00       | - 83.964,00      | - 11.097,00      | - 1.658.000,00    |
| 30 %               | 26 %            | 26 %             | 31 %             | 22 %            | 93 %             | 45 %             | 52 %             | 37 %              |
| 0                  | 0               | 25.600,00        | 0                | 0               | 0                | 25.600,00        | 0                | 613.550,00        |
| 30 %               | 26 %            | 50 %             | 31 %             | 22 %            | 93 %             | 61 %             | 52 %             | 60 %              |